

# **FY 2008 Proposed Budget Initiatives Impacting MHRH**

- MHRH Budget Initiatives
  - Agency Wide
  - Developmental Disabilities
  - Mental Health
  - Substance Abuse
  - Hospitals
- OHHS Initiatives
- Statewide Initiatives

# MHRH Budget -- All Funds

	<u>2007 Enacted (in millions)</u>		<u>2007 Revised (in millions)</u>		<u>2008 Recommended (in millions)</u>
<b>Support Functions</b>	\$ 9.6		\$ 8.9		\$ 7.5
<b>DD</b>	255.7		255		259
<b>ESH</b>	109.5		115.8		114.9
<b>SA</b>	30.9		31.5		28.6
<b>MH</b>	81.5		80.7		82.9
<b>*</b>	\$ 487.2		\$ 491.9		\$ 492.8
*may not add due to rounding					

# FY 2008 MHRH Proposed Budget Initiatives

		FY 2007 Revised		FY 2008 Proposed	
		State	Federal	State	Federal
<b>Department-wide</b>	Prior Approval of Overtime			\$ 124,500	\$137,440
	Consistent Department-wide Leave Management Policies and Practices			\$ 250,000	\$275,984
	Improved Federal Matching (Day Programming and Training)			\$ 153,299	
	All MHRH Clients Apply for Medicaid (MH and DD)			\$ 93,907	
	Single Point of Entry			\$ 20,000	\$ 22,079
	Sale of Properties				
	90 Plain Street			\$2,400,000	
	5 RICLAS Group Homes			\$1,500,000	
	Pastore Camp (30 of 50 acres)			\$3,400,000	

# FY 2008 MHRH Proposed Budget Initiatives

		FY 2007 Revised		FY 2008 Proposed	
		State	Federal	State	Federal
<b>Developmental Disabilities</b>	Right Size RICLAS			\$ 664,925	\$ 734,034
	Expansion of Shared Living Arrangements			\$ 500,000	\$ 551,954
	DDD Private Caseload			\$ 750,000	\$ 789,000
	Reduction in Caseload to MHRH for Children Under 21			\$ 828,000	\$ 914,058
	Family Options Pilot			\$ 308,945	\$ 341,055
	Upkeep and Maintenance of Pastore Camp			\$ 200,000	\$0

# FY 2008 MHRH Proposed Budget Initiatives

		FY 2007 Revised		FY 2008 Proposed	
		State	Federal	State	Federal
<b>Mental Health</b>	Behavioral Health Caseload Processing			\$ 251,909	\$ 78,091
	Align Behavioral Health Eligibility at 200% FPL			\$ 240,000	\$0
<b>Substance Abuse</b>	Competitive Procurement of Substance Abuse Hotline			\$ 40,000	\$0
<b>Hospitals</b>					
	Respiratory Unit			\$ 35,987	\$ 39,013
	Hospital Re-configuration	\$403,054	\$444,946	\$1,815,870	\$2,004,601
	Enhanced Federal Matching for Targeted Patients			\$ 861,820	\$0

# FY 2008 Proposed Budget Initiatives Impacting MHRH

		FY 2008 State	FY 2008 Federal
<b>OHHS Initiatives</b>	<ul style="list-style-type: none"> <li>• Buy Rlte - Value Purchasing, Contracting &amp; Rate Reform</li> </ul>	\$4,031,495	Impact TBD
<b>Statewide Initiatives</b>	<ul style="list-style-type: none"> <li>• Reducing Personnel Costs                             <ul style="list-style-type: none"> <li>- Instituting 168 layoffs</li> <li>- Shut Down Days (2007 = 4, 2008 = 3)</li> <li>- Limited Service Positions</li> </ul> </li> <li>• Privatizations: Fiscal Fitness Initiative, 183 MHRH Positions                             <ul style="list-style-type: none"> <li>- Privatize Housekeeping at ESH</li> <li>- Privatize Dietary at ESH</li> </ul> </li> </ul>	<div>\$809,549</div> <div>\$1,719,075</div>	<div>\$912,895</div> <div>\$1,938,531</div>